

Outcomes
88th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 644

Agency name: **Juvenile Justice Department**

Type/Objective/Measure	2024 Target	2024 YTD	Percent of Annual Target	
<u>1-1 GRANTS FOR COMM JUV JUSTICE SVCS</u>				
1 SUCCESSFUL COMPL/DEFERRED PROSEC	84.00 %	86.10 %	102.50 %	79.80 - 88.20
2 SUCCESSFUL COMPL/CT ORD PROBATION	82.00 %	83.10 %	101.34 %	77.90 - 86.10
3 RE-REFERRAL RATE	14.00 %	13.70 %	97.86 %	13.30 - 14.70
<u>2-1 STATE-OPERATED PROGRAMS SERVICES</u>				
1 NEW ADMISSIONS TO JJD	604.00	578.00	95.70 %	573.80 - 634.20
2 DIPLOMA/HS EQUIVALENCY RATE (JJD)	45.00 %	25.26 %	56.13 % *	42.75 - 47.25
<u>Explanation of Variance:</u> Many of the youth in our state-operated facilities have acute needs that require intensive academic supports to access a general education curriculum and attain a diploma or certificate of high school equivalency. The large number of vacancies and staffing shortages during the fiscal year hindered the ability to conduct services at a standard level and impacted this measure.				
3 % READING AT GRADE LEVEL	12.00 %	1.50 %	12.50 % *	11.40 - 12.60
<u>Explanation of Variance:</u> The percentage of youth reading at grade level at admission has decreased since the target was set. For fiscal year 2024, about 99-percent of the students were reading below the average level of their peers at admission. Students at O&A during fiscal year 2024 scored an average of the 3rd-grade reading level on TABE, which is 7-years behind their peers. This means the average student would have to gain 7-years on TABE while in a TJJD secure facility to meet the target for reading at grade level at release (students that were in a TJJD secure facility for 1-year would have to gain 7-years of reading improvement). This is an unobtainable rate of growth.				
4 TURNOVER JUVENILE CORREC OFFICERS	35.00 %	69.06 %	197.31 % *	33.25 - 36.75
<u>Explanation of Variance:</u> The turnover rate was higher than the target for several reasons. Historically, the agency has had difficulty retaining Juvenile Correctional Officers (JCOs), in the geographical areas of TJJD facilities. This fiscal year, there were many more hires than previous years which inflates turnover value. Additionally, major turnovers due to overarching labor market trends contributed to the higher than target turnover rate.				

* Varies by 5% or more from target.

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Type/Objective/Measure	2024 Target	2024 YTD	Percent of Annual Target	
6 REARREST/RE-REFERRAL RATE	45.00 %	48.30 %	107.33 % *	42.75 - 47.25
<u>Explanation of Variance:</u> The higher rate than the target is largely due to an increase in the one-year violent rearrest/re-referral rate from when the target was established. Additionally, the higher rate is consistent with diversion resulting in an increased percentage of youth assessed with multiple specialized treatment needs being committed to TJJD as a last resort. The agency is currently undergoing significant reform, which includes changes in the approach and services provided to youth.				
7 YR REARREST/REFERRAL/VLNT FLNY	15.00 %	16.42 %	109.47 % *	14.25 - 15.75
<u>Explanation of Variance:</u> The percentage of youth admitted to TJJD for a violent felony offense has steadily increased over the past several years. Additionally, a larger proportion of these youth were assessed with multiple specialized treatment needs, including a high need for capital and serious violent offender treatment. These factors contributed to a higher than target one-year re-arrest/referral rate for violent felony offense among youth released from TJJD secure facilities.				
8 REINCARCERATION RATE: W/IN 1 YEAR	23.00 %	21.51 %	93.52 % *	21.85 - 24.15
<u>Explanation of Variance:</u> A one-year re-incarceration rate below the target is preferable and may indicate effective efforts by the agency to strengthen youth success after release. The parole division is going into year 6 of Effective Practices in Community Supervision (EPICS), which is an evidence-based intervention model for high and moderate risk youth. EPICS has been fully integrated into policy and practice within the parole division. In addition, the agency made concerted efforts to address parole violations by exhausting all community resources for nonviolent behavior, in order to allow as many of these youth as possible to remain in the community. The agency maintained consistent efforts to strengthen the parole revocation process and due process hearings to protect the community. As a result of these combined efforts, level 1 hearings (revocation process) and level 3 hearings (progressive sanctions) have decreased, contributing to a lower than targeted one-year re-incarceration rate.				
9 REINCARCERATION RATE: W/IN 3 YEARS	41.00 %	35.21 %	85.88 % *	38.95 - 43.05
<u>Explanation of Variance:</u> A three-year re-incarceration rate below the target is preferable and may indicate effective efforts by the agency to strengthen youth success after release. The parole division is going into year 6 of Effective Practices in Community Supervision (EPICS), which is an evidence-based intervention model for high and moderate risk youth. EPICS has been fully integrated into policy and practice within the parole division. In addition, the agency made concerted efforts to address parole violations by exhausting all community resources for nonviolent behavior, in order to allow as many of these youth as possible to remain in the community. The agency maintained consistent efforts to strengthen the parole revocation process and due process hearings to protect the community. As a result of these combined efforts, level 1 hearings (revocation process) and level 3 hearings (progressive sanctions) have decreased, contributing to a lower than targeted three-year re-incarceration rate.				

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Explanatory Measures
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<u>Type/Strategy/Measure</u>	2024 Target	2024 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>1-1-2 BASIC PROBATION SERVICES</u>			
2 TOTAL NUMBER OF FORMAL REFERRALS	51,944.00	50,127.00	96.50%
<u>2-1-3 FACILITY SUPERVISION & FOOD SERVICE</u>			
1 JUVENILE PER DIRECT SUP JCO/SHIFT	8.00	6.56	82.00% *

Explanation of Variance: The youth-to-staff ratio in state-operated secure facilities is under the target because of the changing risk profile of facility youth. Youth with high mental health and aggression needs require a lower ratio than the more general population of youth TJJD served in the past.

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Efficiency/Output Measures
88th Regular Session, Performance Reporting
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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-2 BASIC PROBATION SERVICES</u>					
1 ADP: JUVE SUPVD UNDER COND RELEASE					
Quarter 1	4,084.00	4,086.62	4,086.62	100.06 %	3,879.80 - 4,288.20
Quarter 2	4,084.00	4,286.77	4,186.69	102.51 %	3,879.80 - 4,288.20
Quarter 3	4,084.00	4,470.68	4,282.05	104.85 %	3,879.80 - 4,288.20
Quarter 4	4,084.00	4,119.20	4,241.11	103.85 %	3,879.80 - 4,288.20
2 ADP:JUVE SUPVD UNDER DEFERRED PROS					
Quarter 1	5,916.00	6,352.91	6,352.91	107.39 % *	5,620.20 - 6,211.80
	<u>Explanation of Variance:</u> Starting in fiscal year 2022, there has been a large increase in the number of referrals for misdemeanor assaultive offenses and for felony drug offenses related to vaping THC oil at school. A higher proportion of these referrals received a disposition of deferred prosecution supervision to keep youth as shallow as possible in the juvenile justice system, resulting in a higher than target average daily population of juveniles on deferred prosecution supervision.				
Quarter 2	5,916.00	6,002.44	6,177.68	104.42 %	5,620.20 - 6,211.80
Quarter 3	5,916.00	6,096.16	6,150.31	103.96 %	5,620.20 - 6,211.80
Quarter 4	5,916.00	6,093.45	6,136.01	103.72 %	5,620.20 - 6,211.80
3 APD:JUVE SUPVD UNDER ADJ PROBTN					
Quarter 1	8,812.00	8,479.30	8,479.30	96.22 %	8,371.40 - 9,252.60
Quarter 2	8,812.00	8,559.10	8,519.20	96.68 %	8,371.40 - 9,252.60
Quarter 3	8,812.00	8,678.32	8,572.62	97.28 %	8,371.40 - 9,252.60
Quarter 4	8,812.00	8,886.55	8,651.54	98.18 %	8,371.40 - 9,252.60
<u>1-1-4 PRE & POST ADJUDICATION FACILITIES</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
1 ADP/RESIDENTIAL PLACEMENT					
Quarter 1	1,000.00	837.20	837.20	83.72 % *	950.00 - 1,050.00
<u>Explanation of Variance:</u> For four biennia, Strategy 4 appropriations remained about the same while the cost of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Higher costs and lower operational capacity in some post-adjudication facilities due to staffing shortage or no longer accepting placements contributed to fewer juveniles placed in residential placement facilities. Additionally, more juvenile probation departments are using regional diversion funds resulting in a reduction of residential placements included in the calculation of this measure. All of these factors contributed to a lower than target average daily population of juveniles in residential placement. Commitment Diversion and Regional Diversion funded residential placements are excluded from the calculation of this measure.					
Quarter 2	1,000.00	810.07	823.63	82.36 % *	950.00 - 1,050.00
<u>Explanation of Variance:</u> For four biennia, Strategy 4 appropriations remained about the same while the cost of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Higher costs and lower operational capacity in some post-adjudication facilities due to staffing shortage or no longer accepting placements contributed to fewer juveniles placed in residential placement facilities. Additionally, more juvenile probation departments are using regional diversion funds resulting in a reduction of residential placements included in the calculation of this measure. All of these factors contributed to a lower than target average daily population of juveniles in residential placement. Commitment Diversion and Regional Diversion funded residential placements are excluded from the calculation of this measure.					
Quarter 3	1,000.00	797.64	814.91	81.49 % *	950.00 - 1,050.00
<u>Explanation of Variance:</u> For four biennia, Strategy 4 appropriations remained about the same while the cost of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Higher costs and lower operational capacity in some post-adjudication facilities due to staffing shortage or no longer accepting placements contributed to fewer juveniles placed in residential placement facilities. Additionally, more juvenile probation departments are using regional diversion funds resulting in a reduction of residential placements included in the calculation of this measure. All of these factors contributed to a lower than target average daily population of juveniles in residential placement. Commitment Diversion and Regional Diversion funded residential placements are excluded from the calculation of this measure.					
Quarter 4	1,000.00	831.34	819.04	81.90 % *	950.00 - 1,050.00
<u>Explanation of Variance:</u> For four biennia, Strategy 4 appropriations remained about the same while the cost of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Higher costs and lower operational capacity in some post-adjudication facilities due to staffing shortage or no longer accepting placements contributed to fewer juveniles placed in residential placement facilities. Additionally, more juvenile probation departments are using regional diversion funds resulting in a reduction of residential placements included in the calculation of this measure. All of these factors contributed to a lower than target average daily population of juveniles in residential placement. Commitment Diversion and Regional Diversion funded residential placements are excluded from the calculation of this measure.					

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target
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Output Measures

1-1-5 COMMITMENT DIVERSION INITIATIVES

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
1 ADP: COMMIT DIVERSION INITIATIVES					
Quarter 1	800.00	725.10	725.10	90.64 % *	760.00 - 840.00
<u>Explanation of Variance:</u> For five biennia, Strategy 5 appropriations remained the same while the cost of residential placements, specialized treatment services, and community-based programs increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower operational capacity in post-adjudication facilities due to staffing shortage contributed to a lower number of juveniles placed in commitment diversion funded residential placements. Additionally, more juvenile probation departments are using regional diversion funds resulting in a reduction of commitment diversion funded placements and programs. All of these factors contributed to a lower than target average daily population of juveniles served in commitment diversion funded placements and programs.					
Quarter 2	800.00	694.57	709.84	88.73 % *	760.00 - 840.00
<u>Explanation of Variance:</u> For five biennia, Strategy 5 appropriations remained the same while the cost of residential placements, specialized treatment services, and community-based programs increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower operational capacity in post-adjudication facilities due to staffing shortage contributed to a lower number of juveniles placed in commitment diversion funded residential placements. Additionally, more juvenile probation departments are using regional diversion funds resulting in a reduction of commitment diversion funded placements and programs. All of these factors contributed to a lower than target average daily population of juveniles served in commitment diversion funded placements and programs.					
Quarter 3	800.00	653.39	691.47	86.43 % *	760.00 - 840.00
<u>Explanation of Variance:</u> For five biennia, Strategy 5 appropriations remained the same while the cost of residential placements, specialized treatment services, and community-based programs increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower operational capacity in post-adjudication facilities due to staffing shortage contributed to a lower number of juveniles placed in commitment diversion funded residential placements. Additionally, more juvenile probation departments are using regional diversion funds resulting in a reduction of commitment diversion funded placements and programs. All of these factors contributed to a lower than target average daily population of juveniles served in commitment diversion funded placements and programs.					
Quarter 4	800.00	620.51	674.92	84.37 % *	760.00 - 840.00
<u>Explanation of Variance:</u> For five biennia, Strategy 5 appropriations remained the same while the cost of residential placements, specialized treatment services, and community-based programs increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower operational capacity in post-adjudication facilities due to staffing shortage contributed to a lower number of juveniles placed in commitment diversion funded residential placements. Additionally, more juvenile probation departments are using regional diversion funds resulting in a reduction of commitment diversion funded placements and programs. All of these factors contributed to a lower than target average daily population of juveniles served in commitment diversion funded placements and programs.					

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-6 JUVENILE JUSTICE ALTERNATIVE ED</u>					
1 MANDATORY STUDENTS JJAEPS					
Quarter 1	2,050.00	1,043.00	1,043.00	50.88 % *	410.00 - 615.00
<u>Explanation of Variance:</u> This is a cumulative measure. By the first quarter, it is expected that mandatory students in JJAEP would be at least 25% of the target. In the first quarter of fiscal year 2024, the number of mandatory students in JJAEP was 1,043, which is 50.88% of the target. The first quarter includes students that “carry over” from the previous school year as well as new students beginning the school year in the JJAEP. During the 2022-2023 school year, there was an unprecedented number of expulsions, particularly for violent offenses and felony drug offenses related to vaping THC oil at school. A larger than expected number of these students carried over into the 2023-2024 school year, contributing to a higher than targeted number of mandatory students in JJAEP.					
Quarter 2	2,050.00	186.00	1,229.00	59.95 % *	922.50 - 1,127.50
<u>Explanation of Variance:</u> This is a cumulative measure. By the second quarter, it is expected that mandatory students in JJAEP would be at least 50% of the target. By the second quarter of fiscal year 2024, the number of mandatory students in JJAEP was 1,229, which is 59.95% of the target. During the 2022-2023 school year, there was an unprecedented number of expulsions, particularly for violent offenses and felony drug offenses related to vaping THC oil at school. A larger than expected number of these students carried over into the 2023-2024 school year, contributing to a higher than targeted number of mandatory students in JJAEP.					
Quarter 3	2,050.00	146.00	1,375.00	67.07 % *	1,435.00 - 1,640.00
<u>Explanation of Variance:</u> This is a cumulative measure. By the third quarter, it is expected that mandatory students in JJAEP would be at least 75% of the target. By the third quarter of fiscal year 2024, the number of mandatory students in JJAEP was 1,375, which is 67.07% of the target. Due to the law change from the 88th legislative session, there has been a decrease in mandatory expulsions for felony drug offenses in the 2023-2024 school year. Felony drug offenses for marijuana, THC and e-cigarettes/vape pens are no longer considered as mandatory expulsions to a JJAEP.					
Quarter 4	2,050.00	48.00	1,423.00	69.41 % *	1,947.50 - 2,152.50
<u>Explanation of Variance:</u> For fiscal year 2024, the total number of mandatory students in JJAEP was 1,423, which is 69.41% of the target. Mandatory students in JJAEP are not evenly distributed throughout the reporting period, because the measure does not include summer school and some JJAEPs ended the regular school year in May. Furthermore, due to a law change from the 88th legislative session, there has been a decrease in mandatory expulsions for felony drug offenses in the 2023-2024 school year. Felony drug offenses for marijuana, THC and e-cigarettes/vape pens are no longer considered as mandatory expulsions to a JJAEP.					

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
2 MANDATORY STUDENT ATTENDANCE DAYS					
Quarter 1	96,350.00	28,817.00	28,817.00	29.91 %	19,270.00 - 28,905.00
Quarter 2	96,350.00	16,764.00	45,581.00	47.31 %	43,357.50 - 52,992.50
Quarter 3	96,350.00	15,503.00	61,084.00	63.40 % *	67,445.00 - 77,080.00
	<u>Explanation of Variance:</u> This is a cumulative measure. By the third quarter, it is expected that mandatory student attendance days in JJAEP would be at least 75% of the target. In the third quarter of fiscal year 2024, the number of mandatory student attendance days in JJAEP was 61,084, which is 63.40% of the target. Due to the law change from the 88th legislative session, there has been a decrease in mandatory expulsions for felony drug offenses in the 2023-2024 school year. Felony drug offenses for marijuana, THC and e-cigarettes/vape pens are no longer considered as mandatory expulsions to a JJAEP.				
Quarter 4	96,350.00	2,760.00	63,844.00	66.26 % *	91,532.50 - 101,167.50
	<u>Explanation of Variance:</u> For fiscal year 2024, the total number of mandatory student attendance days in JJAEP was 63,844, which is 66.26% of the target. Mandatory student attendance days in JJAEP are not evenly distributed throughout the reporting period, because the measure does not include summer school and some JJAEPs ended the regular school year in May. Furthermore, due to a law change from the 88th legislative session, there has been a decrease in mandatory expulsions for felony drug offenses in the 2023-2024 school year. Felony drug offenses for marijuana, THC and e-cigarettes/vape pens are no longer considered as mandatory expulsions to a JJAEP.				
<u>1-1-8 REGIONAL DIVERSION ALTERNATIVES</u>					
1 # OF REGIONAL DIVERSION PLACEMENTS					
Quarter 1	236.00	61.00	61.00	25.85 %	47.20 - 70.80
Quarter 2	236.00	68.00	129.00	54.66 %	106.20 - 129.80
Quarter 3	236.00	82.00	211.00	89.41 % *	165.20 - 188.80
	<u>Explanation of Variance:</u> This is a cumulative measure. By the third quarter, it is expected that at least 75% of the target would be served. For the first three quarters of fiscal year 2024, the total number of regional diversions funded placements was 211, which is 89.41% of the target. However, a higher than target number of regional diversions is preferable and indicates the juvenile probation departments are applying for the Regional Diversion Alternatives (RDA) Program grant in an effort to divert more juveniles from commitment to JJD facilities.				
Quarter 4	236.00	68.00	279.00	118.22 % *	224.20 - 247.80
	<u>Explanation of Variance:</u> For fiscal year 2024, the total number of regional diversions funded placements was 279, which is 118.22% of the target. However, a higher than target number of regional diversions is preferable. It indicates the juvenile probation departments are applying for the Regional Diversion Alternatives (RDA) Program grant in an effort to divert more juveniles from commitment to JJD facilities.				

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Efficiency/Output Measures
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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
2 ADP: REGIONAL DIVERSION PLACEMENTS					
Quarter 1	137.00	134.25	134.25	97.99 %	130.15 - 143.85
Quarter 2	137.00	144.66	139.32	101.69 %	130.15 - 143.85
Quarter 3	137.00	170.09	149.65	109.23 % *	130.15 - 143.85
<u>Explanation of Variance:</u> In fiscal year 2024, there were more admissions than exits and an increase in the average length of stay for regional diversion funded placements. Four additional post-adjudication facilities expanded capacity for regional diversion funded placements. All of these factors contributed to a higher than target average daily population of juveniles served in regional diversion funded placements.					
Quarter 4	137.00	164.17	153.30	111.90 % *	130.15 - 143.85
<u>Explanation of Variance:</u> In fiscal year 2024, there were more admissions than exits and an increase in the average length of stay for regional diversion funded placements. Four additional post-adjudication facilities expanded capacity for regional diversion funded placements. All of these factors contributed to a higher than target average daily population of juveniles served in regional diversion funded placements.					
<u>2-1-1 ASSESSMENT, ORIENTATION, PLACEMENT</u>					

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
1 ADP: ASSESSMENT/ORIENTATION					
Quarter 1	48.00	52.30	52.30	108.96 % *	45.60 - 50.40
	<u>Explanation of Variance:</u> The GAA target for ADP of Orientation and Assessment (O&A) decreased from 64 in the previous biennium to 48 in the current biennium. The agency ensured safety and federally mandated staffing ratios in facilities. Available JCO staff and operational capacity increased at O&A. As a result, there was a higher than expected number of new admissions, which contributed to a higher than target ADP for O&A in the first quarter of fiscal year 2024. Approximately 109 eligible youth were pending admission to TJJD at the end of the first quarter. However, the waitlist and the wait time for youth committed to TJJD has continued to decrease.				
Quarter 2	48.00	65.18	58.74	122.38 % *	45.60 - 50.40
	<u>Explanation of Variance:</u> The GAA target for ADP of Orientation and Assessment (O&A) decreased from 64 in the previous biennium to 48 in the current biennium. The agency ensured safety and federally mandated staffing ratios in facilities. Available JCO staff and operational capacity increased at O&A. As a result, there was a higher than expected number of new admissions, which contributed to a higher than target ADP for O&A in the second quarter. Approximately 80 eligible youth were pending admission to TJJD at the end of the second quarter. However, the waitlist and the wait time for youth committed to TJJD has continued to decrease.				
Quarter 3	48.00	61.73	59.74	124.46 % *	45.60 - 50.40
	<u>Explanation of Variance:</u> The GAA target for ADP of Orientation and Assessment (O&A) decreased from 64 in the previous biennium to 48 in the current biennium. The agency ensured safety and federally mandated staffing ratios in facilities. Available JCO staff and operational capacity increased at O&A. As a result, there was a higher than expected number of new admissions, which contributed to a higher than target ADP for O&A in the third quarter. Approximately 144 eligible youth were pending admission to TJJD at the end of the third quarter.				
Quarter 4	48.00	57.48	59.17	123.27 % *	45.60 - 50.40
	<u>Explanation of Variance:</u> The GAA target for ADP of Orientation and Assessment (O&A) decreased from 64 in the previous biennium to 48 in the current biennium. The agency ensured safety and federally mandated staffing ratios in facilities. Available JCO staff and operational capacity increased at O&A. As a result, there was a higher than expected number of new admissions, which contributed to a higher than target ADP for O&A in the fourth quarter. Approximately 108 eligible youth were pending admission to TJJD at the end of the fourth quarter.				
<u>2-1-3 FACILITY SUPERVISION & FOOD SERVICE</u>					

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
1 ADP: STATE-OP CORRECTIONAL FACILITY					
Quarter 1	721.00	667.80	667.80	92.62 % *	684.95 - 757.05
	<u>Explanation of Variance:</u> The agency maintained a lower population to ensure safety and federally mandated staffing ratios in facilities. The JCO staffing shortage slowed the agency's intake rate of committed youth resulting in a waitlist of approximately 109 youth pending admission to TJJD. JCO staffing and operational capacity are increasing at the facilities. As a result, the waitlist and the wait time for youth committed to TJJD continue to decrease. While the state-operated correctional ADP is lower than the GAA target, it is closer to a manageable internal facility population target given available JCO staff. TJJD is currently running at 134 percent capacity.				
Quarter 2	721.00	712.60	690.20	95.73 %	684.95 - 757.05
Quarter 3	721.00	708.63	696.39	96.59 %	684.95 - 757.05
Quarter 4	721.00	718.64	701.94	97.36 %	684.95 - 757.05
<u>2-1-4 EDUCATION</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
1 ADA: JJD-OPERATED SCHOOLS					
Quarter 1	766.00	630.26	630.26	82.28 % *	727.70 - 804.30
	<u>Explanation of Variance:</u> Update: State operated secure facility ADP was lower than the target resulting in lower average daily attendance (ADA).				
Quarter 2	766.00	681.55	646.43	84.39 % *	727.70 - 804.30
	<u>Explanation of Variance:</u> Update: The GAA target for ADP of State Operated Secure Facilities decreased this fiscal year while the target for ADA in TJJD Operated Schools increased resulting in a lower than target average daily attendance. Additionally, the target ADA in TJJD operated schools was impacted as a result of one or more dorms across 5 facilities not being in attendance on 15 occasions due to dorm shutdown, COVID restrictions, or bad weather, which prevented movement to the school buildings. However, the ADA is within the internal target range for TJJD Operated Schools.				
Quarter 3	766.00	678.04	659.44	86.09 % *	727.70 - 804.30
	<u>Explanation of Variance:</u> Update: The GAA target for ADP of state-operated secure facilities decreased this fiscal year while the target for ADA in TJJD operated schools increased resulting in a lower than target average daily attendance. Additionally, the target ADA in TJJD operated schools was impacted as a result of one or more dorms across 5 facilities not being in attendance on 31 occasions due to dorm shutdown, staffing shortage, behavior issues or bad weather which prevented movement to the school buildings. However, the ADA is within the internal target range for TJJD operated schools.				
Quarter 4	766.00	675.85	663.01	86.55 % *	727.70 - 804.30
	<u>Explanation of Variance:</u> The GAA target for ADP of state-operated secure facilities decreased this fiscal year while the target for ADA in TJJD operated schools increased resulting in a lower than target average daily attendance. Additionally, the target ADA in TJJD operated schools was impacted as a result of one or more dorms across 5 facilities not being in attendance due to dorm shutdown. However, the ADA is within the internal target range for TJJD operated schools.				
<u>2-1-5 HALFWAY HOUSE OPERATIONS</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
1 ADP: HALFWAY HOUSE PROGRAMS					
Quarter 1	60.00	43.34	43.34	72.23 % *	57.00 - 63.00
	<u>Explanation of Variance:</u> The average daily population of the halfway houses is below target for a couple reasons. First, the regional diversion efforts have reduced the number of youth committed to TJJD in general and those youth who would be eligible to go to medium secure halfway house right after orientation in particular. Second, with the closure of two halfway houses, the operating capacity of the remaining three halfway houses decreased to 45, which is below the target range.				
Quarter 2	60.00	40.91	42.13	70.22 % *	57.00 - 63.00
	<u>Explanation of Variance:</u> The average daily population of the halfway houses is below target for a couple reasons. First, the regional diversion efforts have reduced the number of youth committed to TJJD in general and those youth who would be eligible to go to medium secure halfway house right after orientation in particular. Second, with the closure of two halfway houses, the operating capacity of the remaining three halfway houses decreased to 45, which is below the target range.				
Quarter 3	60.00	38.15	41.46	69.10 % *	57.00 - 63.00
	<u>Explanation of Variance:</u> The average daily population of the halfway houses is below target for a couple reasons. First, the regional diversion efforts have reduced the number of youth committed to TJJD in general and those youth who would be eligible to go to medium secure halfway house right after orientation in particular. Second, with the closure of two halfway houses, the operating capacity of the remaining three halfway houses decreased to 45, which is below the target range.				
Quarter 4	60.00	44.96	42.34	70.57 % *	57.00 - 63.00
	<u>Explanation of Variance:</u> The average daily population of the halfway houses is below target for a couple reasons. First, the regional diversion efforts have reduced the number of youth committed to TJJD in general and those youth who would be eligible to go to medium secure halfway house right after orientation in particular. Second, with the closure of two halfway houses, the operating capacity of the remaining three halfway houses decreased to 45, which is below the target range.				
<u>2-1-8 INTEGRATED REHABILITATION TREATMENT</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
1 ADP: GEN REHABILITATION TREATMENT					
Quarter 1	809.00	631.78	631.78	78.09 % *	768.55 - 849.45
<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily population of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2024, resulting in an ADP for general rehabilitative treatment below target. However, the population in state-operated correctional facilities is closer to a manageable internal target considering the staffing shortages.					
Quarter 2	809.00	660.57	646.18	79.87 % *	768.55 - 849.45
<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily population of the state-operated correctional facilities and the halfway houses. The GAA targets for both average daily population of state-operated correctional facilities and halfway houses decreased this fiscal year while the target for General Rehabilitation Treatment increased, resulting in an ADP for General Rehabilitative Treatment being below target.					
Quarter 3	809.00	657.79	650.74	80.44 % *	768.55 - 849.45
<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily population of the state-operated correctional facilities and the halfway houses. The GAA targets for both average daily population of state-operated correctional facilities and halfway houses decreased this fiscal year while the target for General Rehabilitation Treatment increased, resulting in an ADP for General Rehabilitative Treatment being below target.					
Quarter 4	809.00	678.67	657.72	81.30 % *	768.55 - 849.45
<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily population of the state-operated correctional facilities and the halfway houses. The GAA targets for both average daily population of state-operated correctional facilities and halfway houses decreased this fiscal year while the target for General Rehabilitation Treatment increased, resulting in an ADP for General Rehabilitative Treatment being below target.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
2 ADP: SPECIALIZED TREATMENT					
Quarter 1	510.00	360.92	360.92	70.77 % *	484.50 - 535.50
<u>Explanation of Variance:</u> The ADP for specialized treatment is largely a function of the average daily population of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2024, resulting in an ADP for specialized rehabilitative treatment below target. However, the population in state-operated correctional facilities is closer to a manageable internal target considering the staffing shortages.					
Quarter 2	510.00	369.86	365.64	71.69 % *	484.50 - 535.50
<u>Explanation of Variance:</u> The ADP for specialized treatment is largely a function of the average daily population of the state-operated correctional facilities and the halfway houses. The increase of youth with chronic disruptive and aggressive behaviors who are not eligible to engage in specialized treatment and the ADP for halfway houses being below target contributed to the ADP for specialized rehabilitative treatment being below target.					
Quarter 3	510.00	386.20	372.27	72.99 % *	484.50 - 535.50
<u>Explanation of Variance:</u> The ADP for specialized treatment is largely a function of the average daily population of the state-operated correctional facilities and the halfway houses. The ADP for halfway houses is below target. Additionally, increases in high needs and high risk youth have resulted in the teams focusing on safety and stability prior to enrollment in specialized treatment. Both contributing to the ADP for specialized rehabilitative treatment being below target.					
Quarter 4	510.00	383.82	375.68	73.66 % *	484.50 - 535.50
<u>Explanation of Variance:</u> The ADP for specialized treatment is largely a function of the average daily population of the state-operated correctional facilities and the halfway houses. The ADP for halfway houses is below target. Additionally, increases in high needs and high-risk youth have resulted in the teams focusing on safety and stability prior to enrollment in specialized treatment. Both contributing to the ADP for specialized rehabilitative treatment being below target.					

2-1-9 CONTRACT RESIDENTIAL PLACEMENTS

* Varies by 5% or more from target.

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
1 ADP: CONTRACT PROGRAMS					
Quarter 1	80.00	8.08	8.08	10.10 % *	76.00 - 84.00
<u>Explanation of Variance:</u> The ADP for contract programs is below target due to having one remaining contract facility.					
Quarter 2	80.00	8.97	8.52	10.65 % *	76.00 - 84.00
<u>Explanation of Variance:</u> The ADP for contract programs is below target due to having one remaining contract facility.					
Quarter 3	80.00	8.29	8.45	10.56 % *	76.00 - 84.00
<u>Explanation of Variance:</u> The ADP for contract programs is below target due to having one remaining contract facility.					
Quarter 4	80.00	6.52	7.96	9.95 % *	76.00 - 84.00
<u>Explanation of Variance:</u> The ADP for contract programs is below target due to having one remaining contract facility.					
<u>3-1-1 PAROLE DIRECT SUPERVISION</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Output Measures					
1 ADP: PAROLE					
Quarter 1	228.00	171.87	171.87	75.38 % *	216.60 - 239.40
<u>Explanation of Variance:</u> The parole ADP is largely based on overall residential population in the prior fiscal year, since many youth are released to parole. The target decreased from the prior fiscal year and the parole ADP has also decreased during the first quarter of this fiscal year. The residential ADP was lower than projected for the prior fiscal year, therefore the parole ADP remained lower than the target.					
Quarter 2	228.00	164.64	168.25	73.79 % *	216.60 - 239.40
<u>Explanation of Variance:</u> The parole ADP is largely based on overall residential population in the prior fiscal year, since many youth are released to parole. The target decreased from the prior fiscal year and the parole ADP has also decreased during the second quarter of this fiscal year. The residential ADP was lower than projected for the prior fiscal year, therefore the parole ADP remained lower than the target.					
Quarter 3	228.00	158.74	165.09	72.41 % *	216.60 - 239.40
<u>Explanation of Variance:</u> Since many youth are released to parole, the parole ADP is largely based on overall residential population in the prior fiscal year. The target decreased from the prior fiscal year and the parole ADP has also decreased during the third quarter of this fiscal year. The residential ADP was lower than projected for the prior fiscal year therefore the parole ADP remained lower than the target.					
Quarter 4	228.00	165.98	165.28	72.49 % *	216.60 - 239.40
<u>Explanation of Variance:</u> Since many youth are released to parole, the parole ADP is largely based on overall residential population in the prior fiscal year. The target decreased from the prior fiscal year and the parole ADP has also decreased since the beginning of this fiscal year. The residential ADP was lower than projected for the prior fiscal year, therefore the parole ADP remained lower than the target.					
<u>7-1-1 OFFICE OF THE INSPECTOR GENERAL</u>					
1 # COMPLETED CRIMINAL INVEST CASES					
Quarter 1	2,750.00	631.00	631.00	22.95 %	550.00 - 825.00
Quarter 2	2,750.00	667.00	1,298.00	47.20 %	1,237.50 - 1,512.50
Quarter 3	2,750.00	821.00	2,119.00	77.05 %	1,925.00 - 2,200.00
Quarter 4	2,750.00	703.00	2,822.00	102.62 %	2,612.50 - 2,887.50

Efficiency Measures

1-1-2 BASIC PROBATION SERVICES

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Efficiency Measures					
2 COST PER FORMAL REFERRAL					
Quarter 1	1,612.18	1,089.99	1,089.99	67.61 % *	1,531.57 - 1,692.79
<u>Explanation of Variance:</u> Most costs associated with this category are fixed, related to salaries for probation personnel. The juvenile probation departments received salary adjustment grant funds to provide a pay increase for Juvenile Probation Officers, Juvenile Supervision Officers, Supervisory Administrators, and Chiefs. There was a delay in disbursement and expenditure of new grant funds in the first quarter; however, an increase in expended state funds is anticipated during the remainder of the fiscal year. The juvenile probation departments' ability to adjust their budgets throughout the fiscal year to best meet their local needs result in the fluctuation of cost per formal referral from one quarter to the next.					
Quarter 2	1,612.18	1,347.40	1,217.76	75.53 % *	1,531.57 - 1,692.79
<u>Explanation of Variance:</u> Most costs associated with this category are fixed, related to salaries for probation personnel. The juvenile probation departments received salary adjustment grant funds to provide a pay increase for Juvenile Probation Officers, Juvenile Supervision Officers, Supervisory Administrators, and Chiefs. There was a delay in disbursement and expenditure of new grant funds in the first quarter; however, an increase in expended state funds is anticipated during the remainder of the fiscal year. The juvenile probation departments' ability to adjust their budgets throughout the fiscal year to best meet their local needs result in the fluctuation of cost per formal referral from one quarter to the next.					
Quarter 3	1,612.18	1,143.76	1,191.48	73.90 % *	1,531.57 - 1,692.79
<u>Explanation of Variance:</u> Most costs associated with this category are fixed, related to salaries for probation personnel. The juvenile probation departments received salary adjustment grant funds to provide a pay increase for Juvenile Probation Officers, Juvenile Supervision Officers, Supervisory Administrators, and Chiefs. There was a delay in disbursement and expenditure of new grant funds in the first quarter; however, an increase in expended state funds is anticipated during the remainder of the fiscal year. The juvenile probation departments' ability to adjust their budgets throughout the fiscal year to best meet their local needs result in the fluctuation of cost per formal referral from one quarter to the next.					
Quarter 4	1,612.18	23.29	967.53	60.01 % *	1,531.57 - 1,692.79
<u>Explanation of Variance:</u> The state cost per formal referral varies based on the expenditure data reporting practices of the juvenile probation departments. Expenditure information is incomplete because the deadline for fourth quarter expenditure data reporting occurs after the deadline for fourth quarter performance measure reporting.					

1-1-4 PRE & POST ADJUDICATION FACILITIES

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Efficiency Measures					
1 COST/DAY/YOUTH IN RES PLACE					
Quarter 1	82.06	59.07	59.07	71.98 % *	77.96 - 86.16
<u>Explanation of Variance:</u> The juvenile probation departments have flexibility to choose from which fund residential placements will be paid. The departments use more local funds for residential placements during the beginning of the fiscal year in order to meet their local match. An increase in expended state funds is anticipated during the remainder of the fiscal year. Therefore, the state cost per day for residential placements will vary throughout the fiscal year based on how each department chooses to use their funding.					
Quarter 2	82.06	92.30	75.41	91.90 % *	77.96 - 86.16
<u>Explanation of Variance:</u> The juvenile probation departments have flexibility to choose from which fund residential placements will be paid. The departments use more local funds for residential placements during the beginning of the fiscal year in order to meet their local match. An increase in expended state funds is anticipated during the remainder of the fiscal year. Therefore, the state cost per day for residential placements will vary throughout the fiscal year based on how each department chooses to use their funding.					
Quarter 3	82.06	85.34	78.67	95.87 %	77.96 - 86.16
Quarter 4	82.06	0.00	58.60	71.41 % *	77.96 - 86.16
<u>Explanation of Variance:</u> The state cost per day varies based on the expenditure data reporting practices of the juvenile probation departments. Expenditure information is incomplete because the deadline for fourth quarter expenditure data reporting occurs after the deadline for fourth quarter performance measure reporting.					
<u>1-1-5 COMMITMENT DIVERSION INITIATIVES</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Efficiency Measures					
1 CPD COMMITMENT DIVERSION					
Quarter 1	66.57	75.68	75.68	113.68 % *	63.24 - 69.90
<u>Explanation of Variance:</u> For five biennia, Strategy 5 appropriations remained the same while the costs of residential placements, specialized treatment services, and community-based programs increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower than target average daily population of juveniles in commitment diversion funded placements and programs contributed to a higher than target cost per day for commitment diversion.					
Quarter 2	66.57	107.56	91.28	137.12 % *	63.24 - 69.90
<u>Explanation of Variance:</u> For five biennia, Strategy 5 appropriations remained the same while the costs of residential placements, specialized treatment services, and community-based programs increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower than target average daily population of juveniles in commitment diversion funded placements and programs contributed to a higher than target cost per day for commitment diversion.					
Quarter 3	66.57	122.08	100.98	151.69 % *	63.24 - 69.90
<u>Explanation of Variance:</u> For five biennia, Strategy 5 appropriations remained the same while the costs of residential placements, specialized treatment services, and community-based programs increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower than target average daily population of juveniles in commitment diversion funded placements and programs contributed to a higher than target cost per day for commitment diversion.					
Quarter 4	66.57	0.34	77.53	116.46 % *	63.24 - 69.90
<u>Explanation of Variance:</u> The state cost per day varies based on the expenditure data reporting practices of the juvenile probation departments. Expenditure information is incomplete because the deadline for fourth quarter expenditure data reporting occurs after the deadline for fourth quarter performance measure reporting.					
<u>2-1-3 FACILITY SUPERVISION & FOOD SERVICE</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Efficiency Measures					
1 CPD: STATE-OP CORRECTIONAL FACILITY					
Quarter 1	204.80	228.10	228.10	111.38 % *	194.56 - 215.04
	<u>Explanation of Variance:</u> In an effort to increase retention for direct supervision staff, TJJD has implemented a buddy system for newly hired JCOs. This initiative allows for new hires to shadow for the first 60 days of employment which reduces the number of available staff to provide sole supervision. This effort contributes to increased salary costs coupled with the lower than projected ADP, the result is a higher than projected cost per day.				
Quarter 2	204.80	210.25	218.88	106.88 % *	194.56 - 215.04
	<u>Explanation of Variance:</u> In an effort to increase retention for direct supervision staff, TJJD has implemented a buddy system for newly hired JCOs. This initiative allows for new hires to shadow for the first 60 days of employment which reduces the number of available staff to provide sole supervision. This effort contributes to increased salary costs, the result is a higher than projected cost per day.				
Quarter 3	204.80	210.02	215.85	105.40 % *	194.56 - 215.04
	<u>Explanation of Variance:</u> In an effort to increase retention for direct supervision staff, TJJD has implemented a buddy system for newly hired JCOs. This initiative allows for new hires to shadow for the first 60 days of employment which reduces the number of available staff to provide sole supervision. This effort contributes to increased salary costs, the result is a higher than projected cost per day.				
Quarter 4	204.80	208.61	214.00	104.49 %	194.56 - 215.04
<u>2-1-5 HALFWAY HOUSE OPERATIONS</u>					
1 HALFWAY HOUSE COST/JUVENILE					
Quarter 1	316.33	376.54	376.54	119.03 % *	300.51 - 332.15
	<u>Explanation of Variance:</u> Halfway house costs are primarily fixed and when the population falls below the appropriated ADP, the cost per day will be above the appropriated ADP.				
Quarter 2	316.33	339.92	358.71	113.40 % *	300.51 - 332.15
	<u>Explanation of Variance:</u> Halfway house costs are primarily fixed and when the population falls below the appropriated ADP, the cost per day will be above the appropriated ADP.				
Quarter 3	316.33	360.87	353.62	111.79 % *	300.51 - 332.15
	<u>Explanation of Variance:</u> Halfway house costs are primarily fixed and when the population falls below the target ADP, the cost per day will be above the target.				
Quarter 4	316.33	305.95	340.89	107.76 % *	300.51 - 332.15
	<u>Explanation of Variance:</u> Halfway house costs are primarily fixed and when the population falls below the target ADP, the cost per day will be above the target.				
<u>2-1-6 HEALTH CARE</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Efficiency Measures					
1 HEALTH CARE SER COST PER DAY					
Quarter 1	35.83	23.23	23.23	64.83 % *	34.04 - 37.62
<u>Explanation of Variance:</u> TJJD pays UTMB a monthly prepayment and then a payment for the difference between the actual expense and the prepayment amount. At the time of submission, there were three pre-payments but no final payments expensed for UTMB. Timing of the payments contributed to the cost per day for healthcare services being below target for the first quarter.					
Quarter 2	35.83	48.08	36.01	100.50 %	34.04 - 37.62
Quarter 3	35.83	34.09	35.33	98.60 %	34.04 - 37.62
Quarter 4	35.83	39.47	36.40	101.59 %	34.04 - 37.62
<u>2-1-7 PSYCHIATRIC CARE</u>					
1 PSYCH COST PER DAY					
Quarter 1	2.95	0.00	0.00	0.00 % *	2.80 - 3.10
<u>Explanation of Variance:</u> Final payments to UTMB are where psychiatric cost is posted. Currently, TJJD hasn't expensed any final payments in Q1 of FY24, so the cost appears to be \$0 at this time.					
Quarter 2	2.95	3.52	1.81	61.36 % *	2.80 - 3.10
<u>Explanation of Variance:</u> TJJD pays UTMB a monthly prepayment and then a payment for the difference between the actual expense and the prepayment amount. At the time of submission, there were six pre-payments and three final payments expensed for UTMB. Timing of the payments contributed to the cost per day for psychiatric services being above target in the second quarter.					
Quarter 3	2.95	2.67	2.10	71.19 % *	2.80 - 3.10
<u>Explanation of Variance:</u> TJJD pays UTMB a monthly prepayment and then a payment for the difference between the actual expense and the prepayment amount. At the time of submission, there were nine pre-payments and six final payments expensed for UTMB. Timing of the payments contributed to the cost per day for psychiatric services being below target in the third quarter.					
Quarter 4	2.95	2.69	2.25	76.27 % *	2.80 - 3.10
<u>Explanation of Variance:</u> TJJD pays UTMB a monthly prepayment and then a payment for the difference between the actual expense and the prepayment amount. At the time of submission, there were twelve pre-payments and ten final payments expensed for UTMB. Timing of the payments contributed to the cost per day for psychiatric services being below target in the fourth quarter.					
<u>2-1-8 INTEGRATED REHABILITATION TREATMENT</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Efficiency Measures					
1 GEN REHAB TRTMNT COST/JUVENILE DAY					
Quarter 1	24.55	33.35	33.35	135.85 % *	23.32 - 25.78
	<u>Explanation of Variance:</u> Starting in July 2022, TJJJ implemented a permanent 15 percent salary increase for staff working directly with youth. Higher costs and a lower than target average daily population for general rehabilitative treatment contributed to a higher than target cost per day.				
Quarter 2	24.55	32.07	32.69	133.16 % *	23.32 - 25.78
	<u>Explanation of Variance:</u> Youth admitted to TJJJ have complex treatment needs; 78% of youth admitted in FY2023 had high or moderate mental health specialized treatment needs, 69% have three or more high or moderate needs for specialized treatment. The resources needed to address these needs combined with lower population contribute to a higher than target cost per day.				
Quarter 3	24.55	37.57	34.32	139.80 % *	23.32 - 25.78
	<u>Explanation of Variance:</u> Youth admitted to TJJJ have complex treatment needs; 78% of youth admitted in FY2023 had high or moderate mental health specialized treatment needs, 69% have three or more high or moderate needs for specialized treatment. The resources needed to address these needs combined with lower population contribute to a higher than target cost per day.				
Quarter 4	24.55	35.95	34.74	141.51 % *	23.32 - 25.78
	<u>Explanation of Variance:</u> Youth admitted to TJJJ have complex treatment needs; 78% of youth admitted in FY2023 had high or moderate mental health specialized treatment needs, 69% have three or more high or moderate needs for specialized treatment. The resources needed to address these needs combined with lower population contribute to a higher than target cost per day.				
2 SPEC TRTMNT COST PER DAY					
Quarter 1	45.51	47.73	47.73	104.88 %	43.23 - 47.79
Quarter 2	45.51	45.04	46.34	101.82 %	43.23 - 47.79
Quarter 3	45.51	49.63	47.52	104.42 %	43.23 - 47.79
Quarter 4	45.51	55.71	49.56	108.90 % *	43.23 - 47.79
	<u>Explanation of Variance:</u> TJJJ added position and program funding to provide services for the increased percentage of youth with specialized treatment needs. The resources required to address these needs combined with lower than target average daily population for specialized treatment contribute to a higher than target cost per day.				
<u>2-1-9 CONTRACT RESIDENTIAL PLACEMENTS</u>					

* Varies by 5% or more from target.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Efficiency Measures					
1 CONTRACTS PGM COST PER DAY					
Quarter 1	216.98	161.34	161.34	74.36 % *	206.13 - 227.83
	<u>Explanation of Variance:</u> The contract programs cost per day is below target due to having one remaining contract facility.				
Quarter 2	216.98	358.17	265.05	122.15 % *	206.13 - 227.83
	<u>Explanation of Variance:</u> The contract programs cost per day is above target due to the new contract with the one remaining contract facility.				
Quarter 3	216.98	310.36	279.75	128.93 % *	206.13 - 227.83
	<u>Explanation of Variance:</u> The contract programs cost per day is above target due to the new contract with the one remaining contract facility.				
Quarter 4	216.98	349.97	294.38	135.67 % *	206.13 - 227.83
	<u>Explanation of Variance:</u> The contract programs cost per day is above target due to the new contract with the one remaining contract facility.				
<u>3-1-1 PAROLE DIRECT SUPERVISION</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
Efficiency Measures					
1 PAROLE SUPVSN COST/JUVENILE DAY					
Quarter 1	30.59	39.47	39.47	129.03 % *	29.06 - 32.12
	<u>Explanation of Variance:</u> Many of the costs associated with parole services are fixed. Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. Higher costs, and a lower than target average daily population for parole supervision contributed to a higher than target cost per day.				
Quarter 2	30.59	41.98	40.70	133.05 % *	29.06 - 32.12
	<u>Explanation of Variance:</u> In fiscal year 2024, changes with the county contract parole structure increased contract parole service reimbursement. Recent changes to case management standards require electronic monitoring on all determinate sentence offenders upon release, resulting in more youth on electronic monitoring. Higher costs and a lower than target average daily population for parole supervision contributed to a higher than target cost per day.				
Quarter 3	30.59	41.98	41.11	134.39 % *	29.06 - 32.12
	<u>Explanation of Variance:</u> In fiscal year 2024, changes with the county contract parole structure increased contract parole service reimbursement. Recent changes to case management standards require electronic monitoring on all determinate sentence offenders upon release, resulting in more youth on electronic monitoring. Higher costs and a lower than target average daily population for parole supervision contributed to a higher than target cost per day.				
Quarter 4	30.59	41.77	41.28	134.95 % *	29.06 - 32.12
	<u>Explanation of Variance:</u> In fiscal year 2024, changes with the county contract parole structure increased contract parole service reimbursement. Recent changes to case management standards require electronic monitoring on all determinate sentence offenders upon release, resulting in more youth on electronic monitoring. Higher costs and a lower than target average daily population for parole supervision contributed to a higher than target cost per day.				

* Varies by 5% or more from target.